Draft CVPIA Fiscal Year 2011 Annual Work Plan

January 31, 2011

Instream Water Acquisition Program - CVPIA Section 3406(b)(3)

Responsible Entities

Staff Name	Agency	Role
Tim Rust	USBR	Program Manager
Dan Cox	USFWS	Instream Co-lead

Program Goals and Objectives for FY 2011

The major objectives of the program are as follows:

1.6.1 To acquire and manage instream flows in support of the Vernalis Adaptive Management Plan (VAMP) and the San Joaquin River Agreement (SJRA).

1.6.2 To acquire instream flows to improve spawning and rearing habitat and increase migration flows for fall-, winter- and spring-run Chinook salmon and steelhead, in support of the Anadromous Fish Restoration Plan (AFRP).

Source Documents

- Title 34 (CVPIA)
- CVPIA Programmatic Record of Decision
- Anadromous Fish Restoration Plan
- 1999-2003 Five Year Plan for AFRP and Water Acquisitions Program (WAP)
- Annual CVPIA Accomplishment Reports

Status of the Program

Fisheries - In-stream

The Water Acquisition Program manages an agreement with the San Joaquin River Group Authority (SJRGA) and its member agencies to provide additional spring and fall fishery flows on the Stanislaus, Tuolumne, Merced, and lower San Joaquin rivers. This water is used in support of the SJRA and the VAMP, which is a scientifically based fishery management plan to determine the relationships between flows, exports, and other factors on fish survival in the Sacramento-San Joaquin Delta. The increased flows benefit numerous resident and anadromous fish species but are acquired primarily to benefit Chinook salmon. Central Valley Chinook salmon constitute the majority of salmon produced in California, and at times have accounted for

70% or more of the statewide commercial harvest.

The SJRA and VAMP will continue as an on-going requirement through 2010 and negotiations are underway to extend this agreement. An "Annual Technical Report" is issued by the SJRGA consisting of a consolidated annual SJRA Operations Report and VAMP Monitoring Report. This report includes conclusions regarding biological benefits and program objectives, and recommended modifications to the VAMP experimental program implementation.

FY 2010 Accomplishments

Fisheries - Instream

Pursuant to VAMP/SJRA, WAP acquired 12,500 acre feet from Merced Irrigation District (ID) in fall 2009 (FY 2010) for fall attraction flows and habitat improvement in the Merced and lower SJR. In addition, 21,840 acre feet were provided for the VAMP pulse flow in Apr/May of 2010, and WAP was able to acquire 26,000 acre feet from Oakdale ID (of which 11,000 acre feet was to purchase the difference water) for the Stanislaus and lower San Joaquin River flows, water quality and other authorized New Melones purposes.

Table 1. FY 2011 Activities and Costs

AWP Activity Number	Type of Activity	# of FTE's	Activity Name & Description	NMFS OCAP RPA#	Performance Metric	Performance Target	Complete this FY? Y/N	Total Project Cost	FY2011 Anticipated Funding			
									Restoration Fund	Water and Related Resources	State or Other Sources*	Total All Sources
1.1	**Program Management**											
1.1.1		0.1	Program Manager/USBR: Provides oversight for all aspects of the Instream Water Acquisition Program (Program). Serves as primary contact and coordinator for the Program. Represents the Program at various internal and external meetings. Prepares and provides presentations on the program at various internal and external meeting. Provides guidance and oversight to the technical support personnel on contracting, budget and environmental issues. Primary responsibility for long and short term program strategy. (High)				N	$21,682	$21,682	$0	$0	$21,682
						Subtotal Funding		**$21,682**	**$21,682**	**$0**	**$0**	**$21,682**
						Reclamation		$21,682	$21,682	$0	$0	$21,682
						Service		$0	$0	$0	$0	$0
						Other		$0	$0	$0	$0	$0
1.2	**Program Support**											
1.2.1		0.4	Instream Co-lead USFWS: Provides technical support as needed for Instream w ater acquisitions (High)				N	$87,465	$87,465	$0	$0	$87,465
1.2.2		0.02	Program Administration (PA) R8 USFWS				N	$4,384	$4,384	$0	$0	$4,384
			.			***Subtotal Funding***		**$91,849**	**$91,849**	**$0**	**$0**	**$91,849**
						Reclamation		$0	$0	$0	$0	$0
						Service		$91,849	$91,849	$0	$0	$91,849
						Other		$0	$0	$0	$0	$0
1.3	**Technical Support**											
1.3.1		0.25	Water Acquisition Spec/USBR: Consults w ith w ater rights, w ater transfers, area office personnel, solicitor's office, etc., in order to negotiate, prepare and administer w ater instream acquisition contracts. Tracks and monitors all obligations and expenditures. (high)				N	$40,656	$40,656	$0	$0	$40,656
1.3.2		0.25	USFWS: Provides technical support as needed for Instream w ater acquisitions (High)				N	$54,666	$54,666	$0	$0	$54,666

AWP Activity Number	Type of Activity	# of FTE's	Activity Name & Description	NMFS OCAP RPA#	Performance Metric	Performance Target	Complete this FY? Y/N	Total Project Cost	FY2011 Anticipated Funding			
									Restoration Fund	Water and Related Resources	State or Other Sources*	Total All Sources
1.3	**Technical Support continued**											
1.3.3		0.35	USFWS: Provides technical support as needed for Instream water acquisitions (High)				N	$76,532	$76,532	$0	$0	$76,532
1.3.4		0.25	Environmental Specialist/USBR: Ensure environmental compliance for certain water acquisition projects as needed. (High)				N	40,194	40,194	$0	$0	$40,194
1.3.5		0.16	Clerical and supervisory support USBR: provides to the Program clerical and supervisory support				N	$24,579	$24,579	$0	$0	$24,579
1.3.6		0.01	CVO Hydrologist USBR: Provides assistance on VAMP (high)				N	$3,000	$3,000	$0	$0	$3,000
1.3.7		0.02	Contract Specialist/MP-3800 USBR: Administer coop/interagency agreements for VAMP monitoring (high)				N	$5,000	$5,000	$0	$0	$5,000
		1.81	Total FTE			***Subtotal Funding***		**$244,627**	**$244,627**	**$0**	**$0**	**$244,627**
		0.79	Reclamation			***Reclamation***		$113,429	$113,429	$0	$0	$113,429
		1.02	Service			***Service***		$131,198	$131,198	$0	$0	$131,198
		0	Other			***Other***		$0	$0	$0	$0	$0.00
1.6	**Land, Water, and Conveyance Acquisitions**											
1.6.1			Agreement with the San Joaquin River Group Authority for VAMP/SJRA			up to 148,500 AF	Y					
			VAMP pulse flow. Up to 110,000 acre feet is provided depending on hydrology and amount required to meet the target flows. (High)				Y	$5,281,010	$5,281,010	$0	$0	$5,281,010
			Instream supplemental flows under SJRA. Up to 26,000 acre feet is acquired from Oakdale each year depending on hydrology and 12,500 acre feet from Merced ID. (High)				Y	2,797,803	2,797,803	$0	$0	$2,797,803
			Doublestep to supplement VAMP flows, up to 47,000 acre feet. (0214-2030) If it is a doublestep year $145,449 will be unfunded				Y	2,698,273	2,698,273	$0	$0	$2,698,273
						Subtotal Funding		**$10,777,086**	**$10,777,086**	**$0**	**$0**	**$10,777,086**
						Reclamation		$10,777,086	$10,777,086	$0	$0	$10,777,086
						Service		$0	$0	$0	$0	$0
						Other		$0	$0	$0	$0	$0

AWP Activity Number	Type of Activity	# of FTE's	Activity Name & Description	NMFS OCAP RPA#	Performance Metric	Performance Target	Complete this FY? Y/N	Total Project Cost	FY2011 Anticipated Funding			
									Restoration Fund	Water and Related Resources	State or Other Sources*	Total All Sources
1.12	**Monitoring**											
1.12.1			Provide funding for a portion of the VAMP monitoring cost. WAP administers cooperative agreement with San Joaquin River Group Authority (SJRGA) and USGS to provide monitoring and issue a technical report each year. The report is posted on SJRGA's website and CD's are provided to numerous stakeholders and interested parties. The annual report summarizes the previous year's SJRA/VAMP program. The report provides conclusions and recommendations for the program technical and monitoring elements. The SJRA/VAMP Policy and Technical Teams consider the recommendations identified in the annual report for incorporation into the current year's VAMP monitoring program. (High)				Y	264,756	264,756	$0	$0	$264,756
						Subtotal Funding		**$264,756**	**$264,756**	**$0**	**$0**	**$264,756**
						Reclamation		264,756	$264,756	$0	$0	$264,756
						Service		$0	$0	$0	$0	$0
						Other		$0	$0	$0	$0	$0
	TOTAL FUNDING							**$11,400,000**	**$11,400,000**	**$0**	**$0**	**$11,400,000**
	Total Funding Breakdown by Agency:											
	Reclamation							11,176,953	11,176,953	$0	$0	$11,176,953
	Service							$223,047	$223,047	$0	$0	$223,047
	Other							$0	$0	$0	$0	$0
1.16	**Unfunded Needs**											
1.16.1	VAMP Double-step							$101,727	$101,727	$0	$0	$101,727
	Total Unfunded Need							$101,727	$101,727	$0	$0	$101,727

Table 2. FY 2011 Budget Breakout

Task	Agency	FTE	LABOR			CONTRACTS		USBR Only Misc. Costs	Total Costs
			Direct Salary and Benefits Costs 1/	BOR Overhead (O/H) Costs on Salary & Benefits 1/	FWS Only Overhead Assess: 22% of Salary, Benefits & Labor O/H Costs 2/	Contract, Grant, and Agreement Costs	FWS Overhead Assess: 6% Contract Costs/22% Utility Costs 2/		
1.1 Program Management	FWS	0	$0	$0	$0	$0	$0		$0
	USBR	0.1	$13,636	$8,046		$0			$21,682
1.2 Program Support	FWS	0.42	$75,286	$0	$16,563	$0	$0		$91,849
	USBR	0	$0	$0		$0		$0	$0
1.3 Technical Support	FWS	0.6	$107,539	$0	$23,659	$0	$0		$131,198
	USBR	0.69	$73,400	$40,029		$0			$113,429
1.6 Land, Water and Conveyance Acquisitions	FWS		$0	$0	$0	$0	$0		$0
	USBR		$0	$0		$10,777,086		$0	$10,777,086
1.8 Planning	FWS		$0	$0	$0	$0	$0		$0
	USBR		$0	$0		$0		$0	$0
1.12 Monitoring	FWS		$0	$0	$0	$0	$0		$0
	USBR		$0	$0		$264,756		$0	$264,756
Administrative Total - FWS			$182,825	$0	$40,222		$0		$223,047
Contracts, Grants and Agreements Total - FWS						$0			$0
FWS Total Costs		1.02	$182,825	$0	$40,222	$0	$0		$223,047
Administrative Total - USBR			$87,036	$48,075					$135,111
Contracts, Grants and Agreements Total - USBR						$11,041,842			$11,041,842
USBR Total Costs		0.79	$87,036	$48,075		$11,041,842			$11,176,953
TOTAL ALL		**1.81**	**$269,861**	**$48,075**	**$40,222**	**$11,041,842**	**$0**	**$0**	**$11,400,000**

1/ For FWS only: The FWS develops a bio-rate which is the combination of both the salary/benefit and related administrative costs. The FWS simple definition reads, "It is an average $$ rate that is developed and used for estimating project costs. It incorporates a biologists' salary and benefits, supervisory, clerical and biologist support costs and all other office operating costs related to completing project tasks.

2/ FWS assesses an O/H Burden charge of 6% on all contracts/agreements related to budget object codes starting with 25, 41, and 32, and a charge of 22% on costs under all other budget object codes.

Table 3. Three Year Budget Plan FY 2012 – 2014

($ amounts in thousands)

Year	Description of Activities	Requested RF Funding	Requested W&RR Funding
2012	1.1 Program Management—(Reclamation) Provides oversight for all aspects of the Instream Water Acquisition Program (WAP). Serves as primary contact and coordinator for the WAP. Represents the WAP at various internal and external meetings. Prepares and provides presentations at various internal and external meetings. Provides guidance and oversight to the technical support personnel on contracting, budget and environmental issues. Primary responsibility for long-term and short term program strategy.	$22,549	
	1.2 Program Support—USFWS Co-lead provides technical support as needed for instream water acquisitions	$110,975	
	1.3 Technical Support—Reclamation & USFWS Water Acquisition Specialist (Reclamation): Consults with water rights, water transfers, area office personnel, solicitor's office, etc., to negotiate, prepare and administer instream water acquisition contracts. Tracks and monitors all obligations and expenditures. Technical support as neede from USFWS on instream water acquisitions. Environmental compliance support provided by Reclamation.	$283,984	
	1.6 Land, Water and conveyance Acquisitions	$2,500,000	
2013	1.1 Program Management 1.2 Program Support 1.3 Technical Support 1.6 Land, Water and conveyance Acquisitions	$23,451 $115,414 $295,344 $2,500,000	
2014	1.1 Program Management 1.2 Program Support 1.3 Technical Support 1.6 Land, Water and conveyance Acquisitions	$24,389 $120,031 $307,158 $2,500,000	

Note: The FY 2012 – 2014 Budget Plan provides estimates of capability only. The amounts displayed are those that might be reasonably appropriated each year. The annual RF budgets are estimates and these figures do not reflect the future Congressional Appropriations process. All of these estimates will be adjusted annually as RF collections are realized.

Notes: WRR – Water and Related Resources Appropriations
RF- Restoration Fund (Section 3407)
State – State of California cost share funding

Additional assumptions:

RF funds also support VAMP/SJRA. VAMP/SJRA terminates in 2010. However the assumption is that the agreement may be extended through December 2011..

The State is no longer providing cost share beyond 2009 for VAMP pulse flows. They may continue to provide cost share for VAMP monitoring. **Task 1.6.2**

Table 4. FY 2011 CVPIA Monitoring Projects

Project Description:	VAMP: 12 year study to gather scientific information on the relative effects of flows in the lower San Joaquin River and SWP/CVP Delta export pumping on salmon smolt survival
FY 2011	VAMP monitoring is annual and ongoing
CVPIA annual work plan subtask number:	1.12.1
Scope of the monitoring effort:	San Joaquin River tributaries and the Delta
Product/deliverable:	Provide monitoring and issue a technical report each year. The report is posted on SJRGA's website and CD's are provided to numerous stakeholders and interested parties. The annual report summarizes the previous year's SJRA/VAMP program. The report provides conclusions and recommendations for the program technical and monitoring elements.
Cost:	$264,756
Questions posed:	The goal of VAMP is to assess the relative impacts of changes in Vernalis flow and SWP and CVP export rates on the survival of San Joaquin salmon smolts passing through the delta.
Objectives:	The objectives of VAMP were to measure the recapture rates of salmon smolts released upstream of Vernalis to sampling locations in the western delta under consistent flow and export conditions that would vary from year to year.
Results – expected or actual:	Annual estimate of survivorship of emigrating smolts from the San Joaquin river tributaries through the Delta at various flows and environmental conditions.
Data collection methods:	Acoustic telemetry studies were initiated in 2006 to determine if the equipment, techniques, and results would be a valuable complement to existing VAMP studies in future years. During 2007 and 2008 sufficient numbers of fish were not available to implement the VAMP coded wire tag (CWT) study design in these years. Following successful demonstration of the technology during 2006, acoustic telemetry studies have been done every year since 2006 to serve as the primary means of estimating survival through the Delta.
Data management:	Data is managed by USFWS (Pat Brandes) in electronic form.
Assessment:	Annual estimate of survivorship of emigrating smolts from the San Joaquin river tributaries through the Delta at various flows and environmental conditions.
Use of information in future decision making:	Information gathered during VAMP will be used to help determine flows and effective water operations of the San Joaquin River and Delta for Salmonids.
NMFS OCAP BO RPA	Page 584, section 11.2.1.2. Research and Adaptive Management